

Behavioral Health

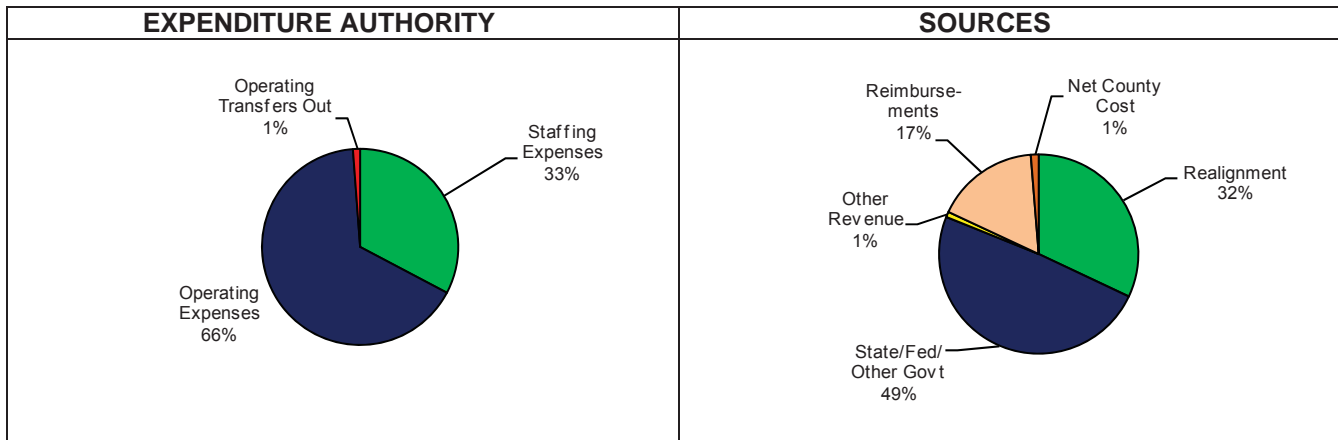
DESCRIPTION OF MAJOR SERVICES

The Department of Behavioral Health is responsible for providing mental health services to County residents who are either unable to afford treatment or do not live in proximity to private services. Treatment is provided to all age groups with primary emphasis placed on treating children, families and chronically mentally ill adults (in that priority). Services are delivered throughout the county via a network of department-operated clinics, community based contract providers (residential and psychiatric skilled nursing facilities and acute hospitals), public schools, and other community-based settings. Services include: information and referrals, community outreach, client self-help and support groups, a variety of children's programs, mentally ill homeless program, employment services, case management, crisis and transitional residential assistance, augmented board and care placements, conservatorship services, supportive housing services and client transportation assistance. The department has an Alcohol and Drug Services (ADS) organizational unit which provides comprehensive substance abuse prevention and treatment programs to county residents. The department also operates as a training setting by administering various internship programs and offering continuing education for licensed department and contractor staff.

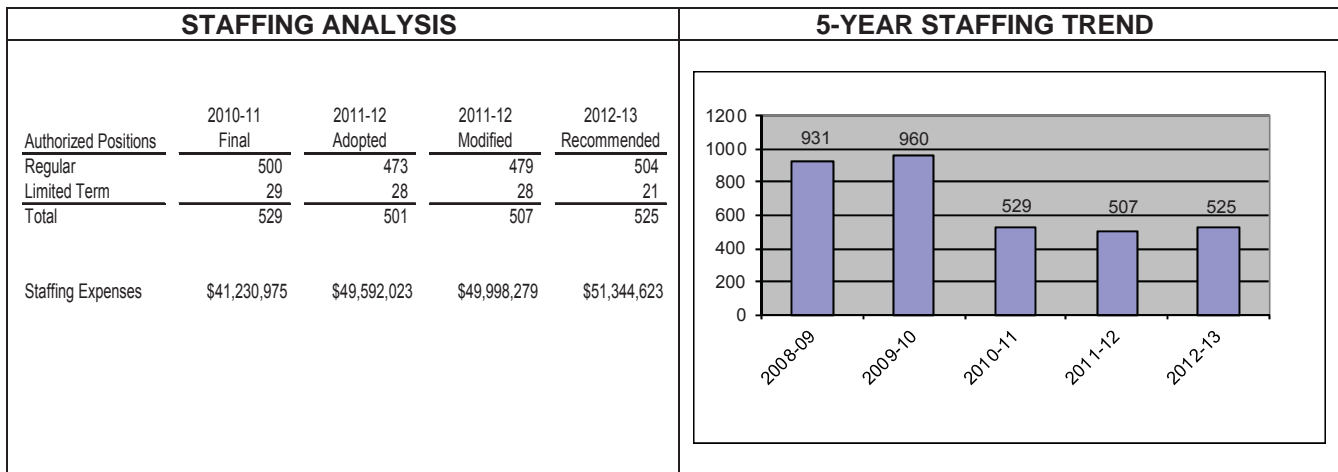
Budget at a Glance

Total Expenditure Authority	\$157,519,105
Total Sources	\$155,526,894
Net County Cost	\$1,992,211
Total Staff	525
Funded by Net County Cost	1%

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Human Services
DEPARTMENT: Behavioral Health
FUND: General

BUDGET UNIT: AAA MLH
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	71,609,598	66,033,809	41,230,975	42,447,743	49,998,279	51,344,623	1,346,344
Operating Expenses	139,165,474	135,980,063	96,826,824	94,614,348	103,760,118	103,618,348	(141,770)
Capital Expenditures	49,998	490,132	0	144,746	692,627	713,381	20,754
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	210,825,070	202,504,004	138,057,799	137,206,837	154,451,024	155,676,352	1,225,328
Reimbursements	(12,289,843)	(8,076,011)	(23,850,322)	(25,084,681)	(27,071,596)	(26,391,531)	680,065
Total Appropriation	198,535,227	194,427,993	114,207,477	112,122,156	127,379,428	129,284,821	1,905,393
Operating Transfers Out	1,842,753	1,842,753	1,842,753	1,842,753	1,842,753	1,842,753	0
Total Requirements	200,377,980	196,270,746	116,050,230	113,964,909	129,222,181	131,127,574	1,905,393
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	59,160,308	49,854,951	42,142,958	50,487,156	47,842,753	50,342,753	2,500,000
State, Fed or Gov't Aid	83,696,445	76,876,917	69,411,012	58,981,040	77,342,201	77,183,647	(158,554)
Fee/Rate	511,867	272,844	289,235	252,059	157,000	212,900	55,900
Other Revenue	2,001,198	2,207,064	2,375,213	2,252,443	1,888,016	1,396,063	(491,953)
Total Revenue	145,369,818	129,211,776	114,218,418	111,972,698	127,229,970	129,135,363	1,905,393
Operating Transfers In	53,015,954	65,207,152	0	0	0	0	0
Total Financing Sources	198,385,772	194,418,928	114,218,418	111,972,698	127,229,970	129,135,363	1,905,393
Net County Cost	1,992,208	1,851,818	1,831,812	1,992,211	1,992,211	1,992,211	0
Budgeted Staffing					507	525	18

BUDGET CHANGES AND OPERATIONAL IMPACT

Major changes for the Department include an increase in staffing expense of \$1,346,344 due primarily to the addition of the AB109 Public Safety Realignment program. This program results in the addition of 21 new positions, offset by the deletion of 3 others.

Operating expenses are decreasing by \$141,770. This includes a decrease in services and supplies of \$381,383 and a decrease in central services of \$26,171 as the department continues its effort to reduce overall expenses. Transfers out to other county departments are decreasing by \$387,124 because of decreases in HIV funded programs for Alcohol and Drug Services. AB109 travel requirements, increases in Internal Service Fund (ISF) daily rental rates and travel for state conferences have increased the Travel budget by \$41,746. This is offset by an increase in other charges for payments made directly to clients and state hospitals of \$611,162.

Capital expenditures include an increase of \$20,754 for the addition of a vehicle for the AB109 program.

A net decrease in reimbursements of \$680,065 are caused by less reimbursements from the Block Grant Carryover Program's special revenue fund for Alcohol and Drug Services, primarily as a result of reduced lease expenses.

Major changes in revenue include an increase in Mental Health Realignment of \$2.5 million as projected usage of this revenue source is increased for step advancements, retirement expenses, increase in the county wide cost allocation plan, and additionally, needs to compensate for decreases in Medi-Cal reimbursements and increased state institutions payments. State and federal aid includes a decrease of approximately \$160,000 with the termination of the Justice Assistance Grant - Comprehensive Drug Court Implementation grant. Fee/rate revenue includes an increase of \$55,900 from the collections in client payments, while other revenue has reductions of approximately \$500,000 as agency reimbursement match from various contract providers decline.



MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Appropriation for 2012-13 is \$131.1 million which is made up of the following:

- \$51.3 million which funds 525 positions.
- \$103.6 million in operational expenses which is made up of services and supplies, central services, travel, and state institutions payments.
- Capital expenditures include \$688,381 in equipment for the purchase of twenty communication switches necessary to maintain the department's information technology functions; six scanners to continue the department's efforts in reducing paper records; two sniffer boxes in response to a security requirement regarding protection of information; network switches and video conferencing equipment for the relocation of the Upland clinic and expansion of the Barstow clinic. Vehicle expense of \$25,000 is for the AB109 program.
- \$26.4 million in reimbursements from other County agencies and reimbursement from the special revenue funds to cover operating expenses.

Departmental revenue of \$129.1 million is made up of the following:

- \$122.5 million in state aid reflect projected receipts of \$8.9 million for Managed Care; \$4.3 million for AB109; \$15.1 from State Early and Periodic Screening, Diagnosis, and Treatment (EPSDT), \$50.3 million in Mental Health Realignment which is made up of sales tax and vehicle license fees; \$37.8 million in Medi-Cal Federal Financial Participation; \$1.7 million in state grants; \$4.4 million from 2011 Realignment.
- \$5.0 million in federal aid for the Mental Health Services Block Grant; federal Drug Medi-Cal.
- \$1.6 million in fees, patient and insurance payments, and agency reimbursement match.

STAFFING CHANGES AND OPERATIONAL IMPACT

The department added 21 positions: 2 Office Assistant IIIs, 1 Program Manager I, 1 Clinic Supervisor, 2 Clinical Therapist IIs, 3 Clinical Therapist Is, 8 Mental Health Specialists, 1 Sheriff's Nurse Supervisor II, 1 General Services Worker II, and 2 Office Assistant IIs, all as a result of the new AB109 Public Safety Realignment program. These were offset by the elimination of 3 positions, a Psychiatrist, a Staff Physician and a Contracted Psychiatrist.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Adult and 24-Hour Services	86	0	86	55	12	19	86
Administrative Services	45	0	45	42	3	0	45
Compliance	12	0	12	11	1	0	12
Director	6	0	6	5	1	0	6
Program Support Services	37	1	38	34	4	0	38
Regional Operation & ADS	148	0	148	135	13	0	148
Regional Operation & Children's Svc	147	1	148	132	16	0	148
Medical Services	23	19	42	38	2	2	42
Total	504	21	525	452	52	21	525



Adult and 24-Hour Services		Administrative Services		Compliance	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
4	Alcohol and Drug Counselor	3	Accountant II	1	Behavioral Health Med Rec Supv
20	Clinical Therapist I	3	Accountant III	1	BH Ethics & Compliance Coordinator
8	Clinical Therapist II	1	Accounting Technician	1	Chief Compliance Officer - BH
1	Deputy Director BH Program Services	1	Administrative Manager	2	Clinical Therapist I
2	Employment Services Specialist	1	Administrative Supervisor I	1	MentalHealth Clinic Supervisor
1	Fiscal Assistant	1	Administrative Supervisor II	2	Office Assistant II
2	General Services Worker II	1	Automated Systems Analyst I	1	Office Assistant III
3	Mental Health Clinic Supervisor	6	Automated Systems Technician	1	Office Specialist
1	Mental Health Program Manager I	1	Business Applications Manager	2	Social Worker II
2	Mental Health Program Manager II	1	Deputy Director BH Admin Services	12	Total
12	Mental Health Specialist	2	Fiscal Assistant		
2	Mental Health Clinic Supervisor	7	Fiscal Specialist		
1	Occupational Therapist II	1	Mental Health Auditor		
3	Office Assistant II	2	Office Assistant II		
6	Office Assistant III	4	Office Assistant III		
3	Psychiatric Aide	2	Payroll Specialist		
2	Psychiatric Technician I	5	Storekeeper		
2	Secretary I	1	Supervising Office Assistant		
1	Secretary II	1	Supervising Office Specialist		
8	Social Worker II	1	Supv Auto Systems Analyst I		
1	Supervising Office Assistant	45	Total		
1	Sheriff's Nurse Supervisor II				
86	Total				
Director		Program Support Services		Regional Operation & ADS	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Asst Director of Behavioral Health	1	Administrative Supervisor II	14	Alcohol and Drug Counselor
1	Director of Behavioral Health	1	Automated Systems Analyst I	23	Clinical Therapist I
1	Executive Secretary II	5	Clinical Therapist I	2	Clinical Therapist II
1	Office Assistant III	2	Clinical Therapist II	1	Contract MH Staff Physician
1	Office Assistant IV	1	Dep Dir Behavior Hlth Qual Mgt	1	Deputy Director BH Program Services
1	Secretary II	1	Medical Emerg. Planning Specialist	2	General Services Worker II
6	Total	4	Mental Health Nurse II	5	Mental Health Clinic Supervisor
		1	Mental Health Program Manager II	3	Mental Health Nurse II
		1	Mental Health Clinic Supervisor	3	Mental Health Program Manager II
		1	Nurse Supervisor	15	Mental Health Specialist
		11	Office Assistant III	2	Mental Health Clinic Supervisor
		1	Office Assistant IV	3	Occupational Therapist II
		1	Office Specialist	2	Occupational Therapy Assistant
		1	Public Service Employee	19	Office Assistant II
		1	Research & Planning Psychologist	13	Office Assistant III
		2	Secretary I	2	Office Assistant IV
		1	Secretary II	4	Office Specialist
		1	Staff Analyst II	1	Program Specialist I
		1	Supervising Office Assistant	4	Psychiatric Technician I
		38	Total	4	Secretary I
				1	Secretary II
				18	Social Worker II
				1	Substance Abuse Manager
				2	Supervising Office Assistant
				2	Supervising Office Specialist
				1	Supervising Social Worker
				148	Total



Regional Operation & Children's Svc

<u>Classification</u>	
4 Alcohol & Drug Counselor	
42 Clinical Therapist I	
11 Clinical Therapist II	
1 Deputy Director BH Program Services	
2 General Services Worker II	
4 Mental Health Clinic Supervisor	
3 Mental Health Nurse II	
1 Mental Health Program Manager I	
4 Mental Health Program Manager II	
4 Mental Health Specialist	
6 Mental Health Clinic Supervisor	
1 Occupational Therapist II	
11 Office Assistant II	
19 Office Assistant III	
4 Office Assistant IV	
7 Office Specialist	
3 Psychiatric Technician I	
1 Public Service Employee	
4 Secretary I	
13 Social Worker II	
1 Supervising Office Assistant	
2 Supervising Office Specialist	
148 Total	

Medical Services

<u>Classification</u>	
1 Behavioral Health Medical Director	
2 Contract Adult Psychiatrist	
3 Contract Child Psychiatrist	
3 Contract Full Time Adult Psychiatrist	
3 Contract Full Time Child Psychiatrist	
1 Cont. Full Time Lead Child Psychiatrist	
1 Contract Part Time Adult Psychiatrist	
1 Contract Part Time Child Psychiatrist	
3 Cont F/T Adult Psychiatrist Board Cert	
2 Cont P/T Adult Psychiatrist Board Cert	
1 Office Assistant III	
20 Psychiatrist	
1 Secretary II	
42 Total	

